

Capital Improvement Program 2004-2009

Proposed Annual Report



City of Milpitas
CALIFORNIA



CITY OF MILPITAS

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May 2004

Honorable Mayor, Members of the City Council and Board of the Redevelopment Agency:

INTRODUCTION

Transmitted herewith is the Proposed 2004-2009 Five-Year Capital Improvement Plan.

The Capital Improvement Program (CIP) is a comprehensive five-year plan of capital improvement projects for the City of Milpitas. Capital improvement projects are usually purchases or construction of capital assets including streets, park developments or upgrades, the acquisition of land, major construction of public facilities, and major repair/rehabilitation of City infrastructure and facilities. The CIP reflects Council's priorities and policies to ensure that the needs of the community are met.

This document arranges the projects in the following six fund groups: Community Improvements, Parks, Streets, Water, Sewer, and Storm Drain and includes:

- A Table of Contents with numerical and alphabetical listings of all projects.
- Summaries of projected expenditures for FY 04-05.
- Summaries of the 2004-2009 CIP showing fund group expenses and finance sources and projects.
- Detailed CIP project descriptions by fund groups.
- Appendices that provide the estimate level descriptions, abbreviations, prioritization description, and previously funded projects that will be closed by June 30, 2004.

The Proposed Annual CIP Report does not include appropriations approved by Council after February 29, 2004. Appropriations after February 29, 2004 will be shown in the Final CIP Report which will be issued in September, 2004.

ACCOMPLISHMENTS IN 03/04

Following is a partial list of Capital Improvement projects that have been completed in the last year or are nearing completion:

- Library Building Program
- Dixon/880 Interchange
- Montague Expressway Widening
- Street Resurfacing
- Singley Area Streets Phase II
- Barber Bellew Traffic Signal
- Dog Park
- Playground Upgrades
- Cathodic Protection
- Curtis Well Drilling
- Civic Center 3rd and 4th Floor



Dog Park



Foothill Park



Hall Park



Selwyn Park

Some of this year's accomplishments

Milpitas Public Library

February, 17, 2004

Program and Feasibility Study
Summary Report



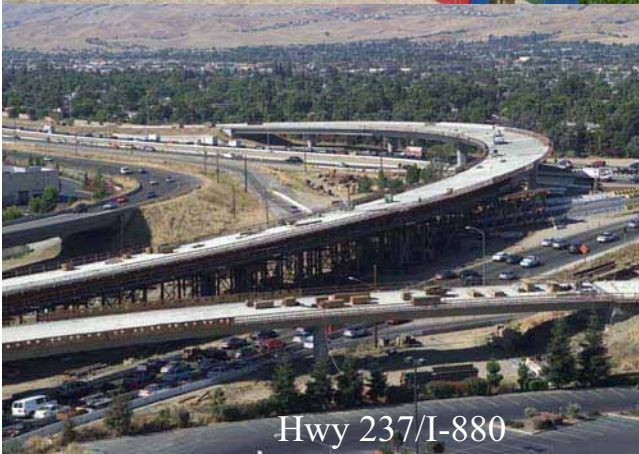
Dixon Park



Hillcrest Park



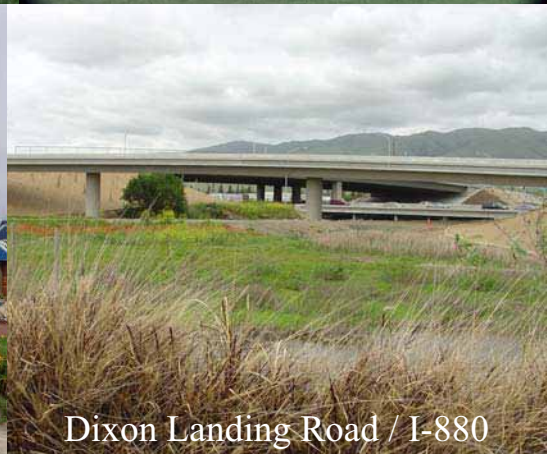
Pinewood Park



Hwy 237/I-880



Murphy Park



Dixon Landing Road / I-880



Improve various trails



Resurface Various Streets

Some of next year's plans



CITY OF MILPITAS MIDTOWN IMPROVEMENTS PLANNED IN THE FUTURE

1. Library
2. Midtown Parking
3. Abel Street
4. Infrastructure Improvements
5. Car Dealerships
6. Senior Housing
- 7.a. North Main Streetscape (Weller to Carlo)
- 7.b. Main Street Streetscape (Carlo to Great Mall Pkwy)
8. Potential Development
9. Main Entry to Midtown - Serra Way
10. Carlo Improvements
11. Parc Place (Curtis Street)
12. Donovan Property
13. Apton Plaza
14. Tasman/Elmwood N-S Road
15. K-B Homes
16. Linear Park
17. Elms Park



Improving Tennis, Basket Ball and Handball Courts



2004-2005 CAPITAL BUDGET

Only new funding for projects in Fiscal Year '04-'05 of the five-year program is requested for approval at this time. Funding projected for subsequent years in the CIP is shown for planning purposes and does not become available until it is appropriated in future CIP documents. The 2004-09 Capital Budget, totaling approximately \$11 million is summarized below:

PROJECT CATEGORY	COST	% OF TOTAL
Community Improvement Projects	\$7,792,442	70.3%
Park Projects	778,761	7.0%
Street Projects	714,000	6.4%
Water Projects	467,951	4.2%
Sewer Projects	1,160,000	10.5%
Storm Drain Projects	172,000	1.6%
TOTAL	\$11,085,154	100.0%

Projects recommended for funding during 2004-05 are shown in the summaries at the beginning of each section. The Planning Commission reviewed this document on April 14, 2004 and found it in conformance with the General Plan.

PROPOSED 2004-2009 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

The proposed five-year Capital Improvement Program totals approximately \$61.8 million. It should be noted that the RDA funding of many of these projects was made possible by the Agency's successful efforts to increase the tax increment cap. The proposed 2004-2009 CIP program is compared with last year's program below:

FUND GROUP	2004-2009 PROGRAM		2003-2008 PROGRAM	
	Cost	% of Total	Cost	% of Total
Community Improvement Projects	\$11,122,442	18.0%	\$5,389,293	19.9%
Park Projects	6,583,761	10.7%	\$4,571,003	16.9%
Street Projects	11,472,000	18.6%	\$8,807,592	32.5%
Water Projects	4,786,001	7.7%	\$2,517,658	9.3%
Sewer Projects	26,331,562	42.6%	\$4,396,577	16.2%
Storm Drain Projects	1,497,000	2.4%	\$1,397,237	5.2%
TOTAL	\$61,792,766	100.0%	\$27,079,360	100.0%

FUND GROUP FINANCING

COMMUNITY IMPROVEMENTS

This fund group includes projects related to the Milpitas Sports Center, Fire and Police departments, City Hall, Senior Center, Library, Technology and other improvements. This fund group relies largely on Redevelopment Agency Funds, but also includes funding from Grants, Developer Fees and other sources. Staff has been working with the Attorney's Office and the Finance Department in development of the findings that qualify specific projects for RDA funding. In addition, staff is proposing the issuance of Certificates of Participation (COPs) to fund the general government portion of the technology projects that do not qualify for RDA funding.

PARKS

Park Dedication Fees are the primary source of revenue for this fund group. Additional revenue sources include Redevelopment Agency, County and State Grants. Staff continues to pursue outside funding sources in order to fund additional projects. For example, several million dollars from Park Dedication Fees were received from the Crossings Apartments. These fees are earmarked for the Berryessa Creek Trail Improvements.

STREETS

The Street Fund revenues are primarily derived from State gas taxes. The Redevelopment Agency, however, funds a few eligible projects.

WATER

Revenues for this fund group are derived from the rate structure (Water Fund) as well as developer hookup fees (Water Line Extension). Where appropriate, projects are proposed to be funded by the Redevelopment Agency and the Water Line Extension Fund, thereby minimizing possible water rate increases.

SEWER

Revenues for this fund group are derived from the rate structure (Sewer Fund) and developer hookup fees (Sewer Treatment Plant) fees

STORM DRAIN

Storm Drain projects are funded from a combination of the RDA, and General Fund, based on eligibility for these respective funding sources. A draft Storm Master Plan has been completed, and several more projects have been identified for the Capital Improvement Program. Staff will seek additional funding sources at the local, state and federal levels and may propose additional fees. As mentioned in the Utility Financial Management Plan, staff will be proposing connection fee increases and evaluating the possibility of a yearly storm drain fee to assist in the funding of these projects.

FIVE-YEAR PROGRAM REVISIONS

Twenty-six new projects have been added to the proposed 2004-2009 Capital Improvement Program. The projects were added on a need and affordability basis. New projects recommended for funding are listed in ***bold italics*** in the summaries at the beginning of each section. The summaries identify the projects within each fund group, project costs, funding sources, and the year projects are proposed.

ESTIMATES

The accuracy of estimated project costs throughout this document varies depending on the degree of detail given to project proposals. Estimates range from “educated” guesses for funding of conceptually desirable projects to detailed design estimates for projects ready to go out to bid. Staff used three categories of “estimate levels” in determining project cost estimates for the projects in the annually revised CIP. The estimate level for each project is identified in the upper right hand corner of the individual projects pages and further described in Appendix A.

CONCLUSION

I want to thank the members of the City Council and Agency for their integrity in directing the financial affairs of the City in a responsible and progressive manner. I also want to thank the Department Heads, Division Managers and all staff involved in the project selection/prioritization process for the many long hours of work that have made the production of this document possible.

This Capital Improvement Program was developed in order to protect and enhance the City's capital assets and infrastructure, so as to preserve and better the quality of life for Milpitas residents. The City of Milpitas is in an enviable position compared to many other cities when looking at the future.

Respectfully submitted,

Thomas J. Wilson
City Manager

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City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF FY 04-05 DELIVERABLES

	PROJECTED DELIVERABLE AMOUNT <u>JUNE '05</u>
Community Improvements	\$7,890,000
Parks	\$1,273,000
Streets	\$4,162,000
Water	\$345,000
Sewer	\$1,475,000
Storm Drain	\$770,000
TOTAL	<hr/> \$15,915,000

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

GRAND SUMMARY

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>TOTAL</u>
PROJECT EXPENSES						
Community Improvement	7,792,442	1,950,000	200,000	670,000	510,000	\$ 11,122,442
Parks	778,761	20,000	780,000	4,985,000	20,000	\$ 6,583,761
Streets	714,000	3,773,000	1,655,000	1,240,000	4,090,000	\$ 11,472,000
Water	467,951	2,191,600	669,450	40,000	1,417,000	\$ 4,786,001
Sewer	1,160,000	1,787,746	1,807,490	1,809,826	19,766,500	\$ 26,331,562
Storm Drain	172,000	1,325,000	0	0	0	\$ 1,497,000
TOTAL	\$ 11,085,154	\$ 11,047,346	\$ 5,111,940	\$ 8,744,826	\$ 25,803,500	\$ 61,792,766

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>TOTAL</u>
FINANCE SOURCES						
RDA Tax Increment (a)	1,169,442	5,125,500	760,000	970,000	8,670,000	\$ 16,694,942
RDA Bond	9,400,000	0	0	0	0	\$ 9,400,000
Park Fund	120,000	20,000	580,000	3,360,000	20,000	\$ 4,100,000
Street Fund	863,000	1,310,000	855,000	620,000	570,000	\$ 4,218,000
Water Fund	472,951	2,191,600	669,450	40,000	1,417,000	\$ 4,791,001
Water Line Ext. Fund	0	0	0	0	0	\$ -
Sewer Fund	5,000	293,746	1,307,490	1,309,826	6,586,500	\$ 9,502,562
Sewer Treatment Plant Fees	0	0	0	0	3,180,000	\$ 3,180,000
Sewer Infrastructure Fund	0	500,000	500,000	0	0	\$ 1,000,000
CD Block Grant	100,000	0	30,000	0	0	\$ 130,000
Grants (c)	453,761	0	0	0	0	\$ 453,761
Congestion Relief Grant	0	0	0	0	0	\$ -
Developer Contributions	0	871,500	0	500,000	5,000,000	\$ 6,371,500
General Fund	0	525,000	200,000	310,000	350,000	\$ 1,385,000
Solid Waste Reduction Fund	0	0	0	0	0	\$ -
Solid Waste Services Fund	0	0	0	0	0	\$ -
Midtown Park Fund	40,000					
Other Sources (b)	(1,539,000)	210,000	210,000	1,635,000	10,000	\$ 526,000
TOTAL	\$ 11,085,154	\$ 11,047,346	\$ 5,111,940	\$ 8,744,826	\$ 25,803,500	\$ 61,752,766

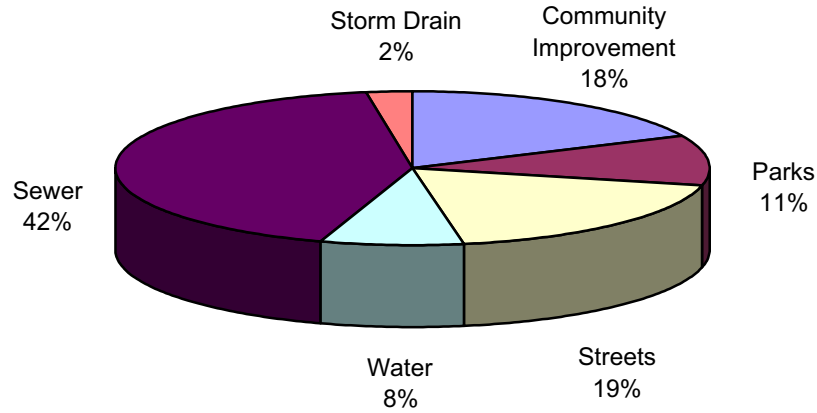
NOTES

- (a) RDA funding dependent upon cap revision and subsequent fund availability.
(b) "Other Sources" are identified on detailed project sheets.
(c) Grants are identified on detailed project sheets.

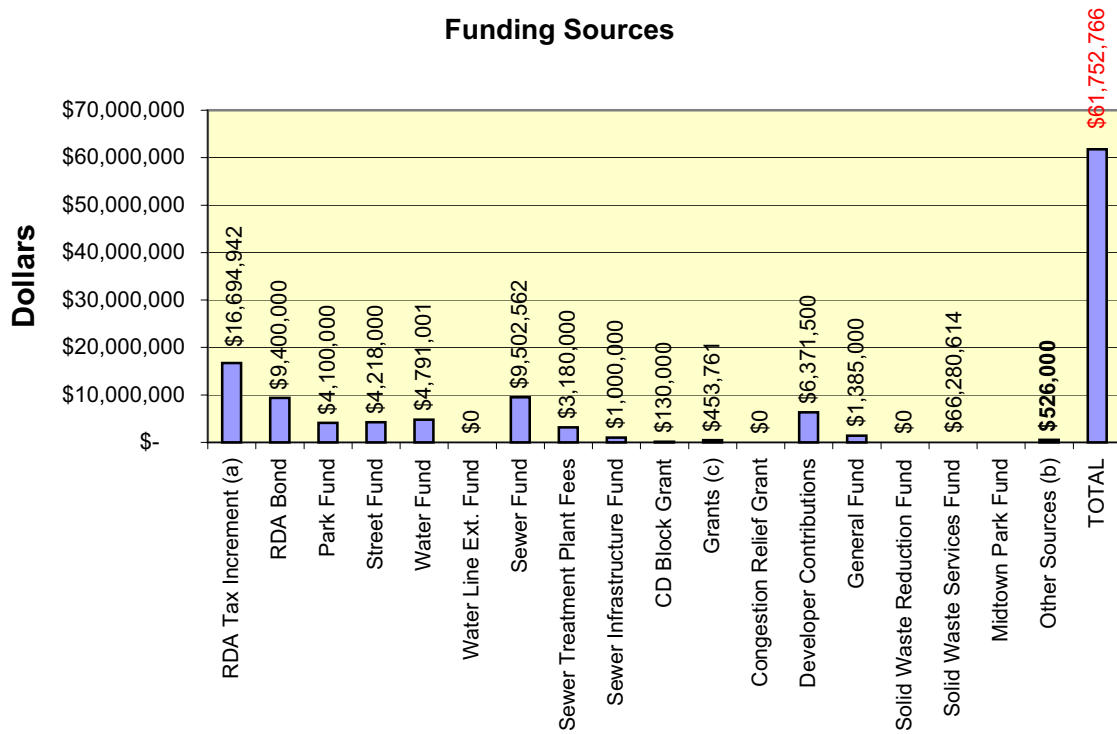
**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

GRAND SUMMARY

Projected Spending by Project Category



Funding Sources



Funding Sources

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

REDEVELOPMENT AGENCY FINANCING

RDA Tax Increment (a)	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Summary							
Community Improvement Projects	8,264,279	(237,558)	1,425,000	0	360,000	160,000	9,971,721
Park Projects	1,608,955	150,000	0	0	0	0	1,758,955
Street Projects	38,898,556	995,000	2,081,500	760,000	610,000	3,510,000	46,855,056
Water Projects	679,700	0	0	0	0	0	679,700
Sewer Projects	445,000	160,000	494,000	0	0	5,000,000	6,099,000
Storm Drain Projects	1,320,000	102,000	1,125,000	0	0	0	2,547,000
RDA Tax Increment Total:	\$51,216,490	\$1,169,442	\$5,125,500	\$760,000	\$970,000	\$8,670,000	\$67,911,432

RDA Bond	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Summary							
Community Improvement Projects	7,853,879	7,900,000	0	0	0	0	15,753,879
Park Projects	5,246,020	0	0	0	0	0	5,246,020
Street Projects	38,898,556	500,000	0	0	0	0	39,398,556
Water Projects	679,700	0	0	0	0	0	679,700
Sewer Projects	445,000	1,000,000	0	0	0	0	1,445,000
Storm Drain Projects	1,320,000	0	0	0	0	0	1,320,000
RDA Bond Total:	\$54,443,155	\$9,400,000	\$0	\$0	\$0	\$0	\$63,843,155

Community Improvement Projects - 8000

8093	Telecommunications Infrastructure	4,352,437	150,000	325,000	0	0	0	4,827,437
8102	Community Center Renovation	410,000	0	100,000	0	0	0	510,000
8112	GIS	1,184,750	100,000	0	0	0	0	1,284,750
8134	Senior Center Renovation	1,830,000	(957,558)	0	0	0	0	872,442
8135	Buildings Improvements	320,508	200,000	0	0	0	0	520,508
8151	Interim Senior Center	141,584	0	0	0	0	0	141,584
8156	Police Department Community Room	25,000	(25,000)	0	0	0	0	0
New	City Hall Building Preservation Program	0	0	0	0	100,000	0	100,000
New	In-ground Water Clarifiers	0	0	0	110,000	0	0	110,000
New	Evidence Freezer	0	65,000	0	0	0	0	65,000
New	Sports Center Large Gym Improvements	0	150,000	1,000,000	0	0	0	1,150,000
New	Sports Center Underwater Pool Lighting	0	80,000	0	0	0	0	80,000
New	Sports Center Swimming Pool Improvements	0	0	0	250,000	0	0	250,000
New	Range Lead Containment System	0	0	0	0	60,000	0	60,000
Total:		\$8,264,279	(237,558)	\$1,425,000	\$0	\$360,000	\$160,000	\$9,971,721

Park Projects - 5000

5053	Hetch-Hetchy R/W Landscape Renovation	23,600	0	0	0	0	0	23,600
5065	Picnic Shade Structure - Gill Park	58,977	0	0	0	0	0	58,977
5069	Athletic Court Resurfacing	0	150,000	0	0	0	0	150,000
8149	Sports Center Master Plan Improvements: Phase 1	1,526,378	0	0	0	0	0	1,526,378
Total:		\$1,608,955	\$150,000	\$0	\$0	\$0	\$0	\$1,758,955

Street Projects - 4000

4039	Tasman / I-880 Interchange	18,344,166	0	0	0	0	0	18,344,166
4067	Annual Sidewalk Replacement	130,000	0	0	0	0	0	130,000
4133	Tasman Extension - Great Mall Parkway to I-880	12,514,740	0	0	0	0	0	12,514,740
4140	N. Milpitas Blvd. Median Renovation	760,400	0	0	0	0	0	760,400
4167	Traffic Signal Modifications	70,000	20,000	20,000	25,000	25,000	25,000	185,000
4179	Montague Expwy Widening at Great Mall Parkway	3,300,000	0	0	0	0	0	3,300,000
4180	Montague Expressway Widening at Milpitas Blvd.	110,000	0	0	0	0	0	110,000
4182	Pavement Improvement Program	1,422,000	0	0	0	0	0	1,422,000
4200	Singley Area Street Rehabilitation	1,361,000	0	1,000,000	0	0	0	2,361,000
4202	Calaveras Blvd. R/R Overcrossing Landscaping	0	0	150,000	0	0	0	150,000
4206	Coyote Creek Trail Reach 1	495,000	(100,000)	0	0	0	0	395,000
4212	Traffic Signal at Barber Lane/Bellew Dr.	233,000	0	0	0	0	0	233,000
4213	Alt. Alignment Study Ped/Bicycle Overcrossing	61,250	0	0	0	0	0	61,250
4221	Abel Street Road Improvements	97,000	0	0	0	0	0	97,000
New	Annual Street Resurfacing Project 2005	0	960,000	0	0	0	0	960,000
New	Annual Street Resurfacing Project 2006	0	0	220,000	0	0	0	220,000
New	Annual Street Resurfacing Project 2007	0	0	0	500,000	0	0	500,000
New	Annual Street Resurfacing Project 2008	0	0	0	0	500,000	0	500,000
New	Annual Street Resurfacing Project 2009	0	0	0	0	0	500,000	500,000
New	Bart Extension Coordination and Planning	0	85,000	85,000	85,000	85,000	85,000	425,000
New	Carlo Street Partial Closure & Signalization	0	0	476,500	0	0	0	476,500
New	Milpitas Boulevard Signal Interconnect	0	0	25,000	150,000	0	0	175,000
New	North Milpitas Blvd. Soundwall Renovation	0	0	105,000	0	0	0	105,000
New	Traffic Signal Preemption System	0	30,000	0	0	0	0	30,000
New	VMS Replacement	0	0	0	0	0	2,900,000	2,900,000
Total:		\$38,898,556	\$995,000	\$2,081,500	\$760,000	\$610,000	\$3,510,000	\$46,855,056

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM
REDEVELOPMENT AGENCY FINANCING

RDA Tax Increment (a)		Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Water Projects - 7000								
7050	Cathodic Protection	679,700	0	0	0	0	0	679,700
Total:		\$679,700	\$0	\$0	\$0	\$0	\$0	\$679,700
Sewer Projects - 6000								
6078	San Jose Parallel Forcemain	300,000	0	0	0	0	0	300,000
6079	Main Sewer Pump Station Site Improvements	145,000	0	0	0	0	0	145,000
New	Main/Great Mall Dr. Sewer Replacement	0	160,000	494,000	0	0	0	654,000
New	Main Sewer Pump Station Improvements	0	0	0	0	0	5,000,000	5,000,000
Total:		\$445,000	\$160,000	\$494,000	\$0	\$0	\$5,000,000	\$6,099,000
Storm Drain Projects - 3000								
3371	Minor Storm Drain Projects	60,000	0	0	0	0	0	60,000
3385	Manor Storm Pump Station Backup Generator	65,000	0	0	0	0	0	65,000
8106	Storm Water Pump Station Improvement	75,000	0	0	0	0	0	75,000
8138	Berryessa Pump Station Improvements	385,000	0	1,125,000	0	0	0	1,510,000
8140	Oakcreek Pump Station Improvement	735,000	102,000	0	0	0	0	837,000
Total:		\$1,320,000	\$102,000	\$1,125,000	\$0	\$0	\$0	\$2,547,000

Redevelopment Agency Funding by Project Category

